

<b>Voyageurs Expeditionary High School</b>	Approved June 2011			
<b>2011-2012 Budget</b>	Amended Aug. 2011			
<b>Average Daily Membership</b>	<u>70</u>			
<b>Fund Balance - June 2011</b>	\$ 198,788			
<b>Anticipated Revenue</b>				
MN General Education Revenue - 2011-2012	\$ 690,233			
Lease Aid	\$ 109,200			
Sped (State & Tuition billing)	\$ 141,262			
Federal Special Education	\$ 18,738			
Education Jobs Funds	\$ 6,702			
Food Service	\$ 33,700			
REAP	\$ 15,889			
<b>Total Anticipated Revenue</b>	\$ 1,015,724			
<b>Planned Expenditures</b>				
Administration (Director; Admin. Asst; Bus. Mgr; Clerk)	\$ 131,066			
Administrative Software/Supplies	\$ 10,400			
Audit	\$ 7,850			
Authorizer Fees	\$ 5,174			
Board Training/Consultants	\$ 1,500			
Building Maintenance	\$ 9,532			
Equipment	\$ 3,000			
Extra Curricular	\$ 6,000			
Fieldwork - Travel	\$ 37,000			
Food Service	\$ 35,781			
General Education Staff	\$ 284,254			
Health Training	\$ 1,000			
Inst. Materials; Supplies; Textboks; etc.	\$ 13,500			
Insurances (Prop; Liability; Work Comp, etc.)	\$ 19,581			
Interest - line of credit	\$ 100			
Learning Year Staffing	\$ 18,027			
Lease	\$ 129,791			
Professional Development	\$ 15,800			
Post Secondary Enrollment Options	\$ 6,500			
Recruitment	\$ 3,000			
School Vans	\$ 4,000			
Social Work Contract	\$ 11,710			
Special Education: (Staff; Consultants; Inst. Materials)	\$ 160,000			
Technology	\$ 21,000			
Utilities	\$ 16,100			
<b>Total Budgeted</b>	\$ 951,666			
<b>Anticipated Fund Balance - June 2012</b>	\$ 262,846			